

# Metropolitan Police Department

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$316,017,719	323,107,147	2.2

The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, as we work with others to build safe and healthy neighborhoods throughout the District of Columbia.

The Metropolitan Police Department was established in 1861. Because of its presence in the Nation's Capital, the MPD has played a unique role in history-making events of our nation, including providing security at Presidential inaugurations and responding to large-scale demonstrations and breaches of national security. Today, MPD's neighborhood-based policing operation is organized into three Regional Operations Commands, seven Police Districts, and eighty-three Police Service Areas (PSAs). More than 4,300 members—approximately 3,600 sworn police officers and more than 700 civilian employees—make up the force. The department

is led by Chief of Police Charles H. Ramsey, appointed in 1998.

The agency plans to fulfill its mission by achieving the following strategic result goals:

**Reduce and prevent crime and criminal victimization.**

- In FY 2003, reduce Part 1 violent crime by two percent over previous fiscal year.
- In FY 2003, reduce Part 1 property crime by two percent over previous fiscal year.
- Reduce by two percent the ratio of Part 1 arrests of youth offenders to arrests of youth for all crimes in FY 2003 (FY 2002 target is 0.32).

**Produce justice by calling offenders to account for their crimes.**

- In calendar year (CY) 2003, achieve a five percent improvement in the previous calendar year's UCR homicide clearance rate or meet the average homicide clearance rate among a sample of 15 cities with populations over 100,000 (in CY 2000, this average was 60.4 percent, not including Detroit for which no data was available).

## Did you know...

Website	www.mpd.cdc.gov
Emergency and non-emergency phone numbers	911 and 311
Crimesolvers tip line	800-673-2777
Hate crimes hotline	202-727-4383
Crime victims compensation office	202-879-4216
Public information office	202-727-4383

**Enhance the sense of safety and security in public spaces.**

- Reduce by five percent the annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder in FY 2003 (FY 2002 target is 57.6 blocks).
- Reduce by five percent the annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity in FY 2003 (FY 2002 target is 7.7 blocks).
- Maintain a 62 percent target for the percentage of lieutenants, sergeants, and officers assigned to the PSAs in FY 2003.

**Use force and authority judiciously and fairly.**

- In FY 2003, reduce by five percent the percentage of incidents of police firearm discharges in which MPD members failed to follow department use of force policies (FY 2002 target is 21.5 percent).
- Reduce the rate of sustained citizen allegations of police misconduct per 1,000 sworn officers by two percent in FY 2003 (FY 2002 target is 12.15).

**Assure customer satisfaction.**

- In FY 2003, achieve two percent increase over the previous year survey results in the percent of crime victims reporting that were very satisfied or somewhat satisfied with the police services they received when they were victims of crime (FY 2002 target is 80.4 percent).
- In FY 2003, achieve a two percent increase in the percent of Priority One calls in which an officer arrived on the scene within five minutes from the time of dispatch (FY 2002 target is 70 percent).

**Develop an organization that is competitive, professional, equitable, and equipped with state-of-art tools and systems.**

- Achieve two percent improvement in percent of authorized sworn strength staffed in FY 2003 (FY 2002 target is 95 percent).
- Complete mock assessment for CALEA accreditation by the end of FY 2003.
- Increase average daily fleet availability in FY 2003 to 93 percent.
- Implement the Police Reporting and Information Delivery System (PRIDE) by the end of FY 2003.
- Increase to 95 percent in FY 2003 the percent of time the electronic network is available (monthly average) in FY 2003.

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**Where the Money Comes From**

Table FA0-1 shows the sources of funding for the Metropolitan Police Department.

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Table FA0-1

**FY 2003 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

	<b>Actual FY 2000</b>	<b>Actual FY 2001</b>	<b>Approved FY 2002</b>	<b>Proposed FY 2003</b>	<b>Change From FY 2002</b>
Local	297,327	309,820	296,996	302,076	5,081
Federal	3,868	3,762	6,829	9,605	2,776
Other	5,086	5,919	8,143	7,453	-690
Intra-District	7,408	6,082	4,140	3,973	-168
<b>Gross Funds</b>	<b>313,689</b>	<b>325,582</b>	<b>316,108</b>	<b>323,107</b>	<b>6,999</b>

## How the Money is Allocated

Tables FA0-2 and FA0-3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table FA0-2

### FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	195,345	209,526	215,786	217,902	2,116
Regular Pay - Other	6,724	5,669	4,226	3,572	-655
Additional Gross Pay	41,964	39,077	20,731	19,700	-1031
Fringe Benefits - Curr Personnel	21,134	22,723	20,544	21,840	1,296
Unknown Payroll Postings	676	0	0	0	0
<i>Personal Services</i>	<i>265,844</i>	<i>276,996</i>	<i>261,288</i>	<i>263,014</i>	<i>1,726</i>
Supplies And Materials	4,499	4,521	4,663	5,692	1,029
Energy, Comm. And Bldg Rentals	4,042	5,214	3,066	3,931	865
Telephone, Telegraph, Telegram, Etc	2,368	1,748	1,585	1,924	339
Rentals - Land And Structures	2,823	3,337	4,720	4,789	69
Janitorial Services	0	40	1,921	1,998	76
Security Services	0	0	456	728	272
Other Services And Charges	16,135	20,815	23,661	25,054	1,392
Contractual Services - Other	11,251	7,895	8,934	10,098	1,165
Equipment & Equipment Rental	5,073	2,874	2,542	2,609	66
Debt Service	1,655	2,143	3,271	3,271	0
<i>Non-personal Services</i>	<i>47,845</i>	<i>48,587</i>	<i>54,820</i>	<i>60,093</i>	<i>5,273</i>
<b>Total Proposed Operating Budget</b>	<b>313,689</b>	<b>325,582</b>	<b>316,108</b>	<b>323,107</b>	<b>6,999</b>

Table FA0-3

### FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	4,174.75	4,097	4,429	4,504	75
Term full time	187.25	151	148	117	-31
<b>Total FTEs</b>	<b>4,362</b>	<b>4,248</b>	<b>4,577</b>	<b>4,621</b>	<b>44</b>

## Local Funds

The proposed Local budget is \$302,076,475, an increase of \$5,080,805, or 1.7 percent, over the FY 2002 approved budget of \$296,995,670. This increase is the result of a \$1,054,941 increase in personal services and a \$4,025,864 increase in nonpersonal services. There are 4,386 FTEs funded by Local sources, an increase of 36 FTEs over FY 2002.

Significant changes are:

- An increase of \$2,800,138 in salaries and fringe benefits, including \$2,886,205 due to the pay increase approved in FY 2002, partially offset by miscellaneous decreases of \$86,067.
- An increase of \$1,582,303 and 47 FTEs for a “civilianization” program in which civilians will be hired to replace police officers presently filling administrative positions, thereby increasing the presence of officers in neighborhoods. This will help achieve an MPD strategic result goal included in its new performance based budget, specifically to enhance the sense of safety and security in public spaces.
- A reduction of \$3,327,500 and 11 FTEs in salaries, fringe benefits, and additional gross pay associated with cost-saving initiatives, including \$3,096,500 and six FTEs in MPD savings and \$231,000 and five FTEs associated with the consolidation of the Office of the Chief Financial Officer.
- An increase of \$851,065 for supplies and uniforms for police officers, including an increase of \$40,000 for a mayoral enhancement for the Environmental Crimes Unit.
- An increase of \$1,607,466 in fixed costs, including \$851,251 in energy/utility costs, mostly for fuel for the fleet; \$339,388 in telecommunications; \$68,884 in rent; \$76,242 for janitorial services; and \$271,701 for additional security costs.
- A net increase of \$1,869,333 in other services and charges, primarily for costs of the Public Safety Communications Center at the McMillian site.
- A net decrease of \$302,000 in contractual services and equipment due to the elimination of one-time costs.

## Federal Funds

The proposed Federal budget is \$9,605,172, an increase of \$2,776,172, or 40.7 percent, over the FY 2002 approved budget of \$6,829,000. Of this increase, \$425,629 is in personal services and \$2,350,543 is in nonpersonal services. There are 202 FTEs supported by Federal funds, an increase of two FTEs over FY 2002. This increase is the result of a grant from the U.S. Department of Transportation for boating safety.

Significant changes are:

- An increase of \$425,629 in salaries and fringe benefits resulting from Department of Transportation grants, including a grant for two FTEs to promote boating safety and a Motor Carrier grant to enforce highway safety laws.
- An increase of \$2,492,595 in contractual services, equipment, and supplies to support various Federal grants on gang resistance education, narcotics trafficking, and Community Oriented Policing Services (COPS) grants from the U.S. Department of Justice.
- A decrease of \$142,052 in other services and charges as a result of shifting budget authority from this category to equipment in order to purchase equipment for the Gang Resistance Education and Training grant from the U.S. Department of Justice and for the Boating and Safety grant.

## Other Funds

The proposed Other funds budget is \$7,453,000, a decrease of \$689,644, or 8.5 percent, from the FY 2002 approved budget of \$8,142,644. Of this decrease, \$169,544 is in personal services and \$520,100 is in nonpersonal services. There are 25 FTEs supported by Other funds, no change from FY 2002. Significant changes are:

- A net decrease of \$169,544 in personal services due to lower anticipated Other-type overtime expenditures in the communications center for 911 and 311 calls. This includes a decrease of \$266,000 in budgeted overtime, partially offset by an increase of \$96,456 in salaries and fringe benefits.

- A decrease of \$1,146,250 in supplies and equipment due to anticipated lower Other revenues from the auction of unclaimed property, fingerprinting services, and reimbursement of medical services provided to other governments.
- An increase of \$626,150 in other services and charges resulting from additional revenues for police protection in drug elimination activities and from the sale of forfeited property.

## Intra-District Funds

The proposed Intra-District budget is \$3,972,500, a net decrease of \$167,905, or 4.1 percent, from the FY 2002 approved budget of \$4,140,405. Of this amount, \$415,272 is an increase in personal services offset by a \$583,177 decrease in nonpersonal services. There are eight FTEs supported with Intra-District funds, an increase of six FTEs over FY 2002. This increase

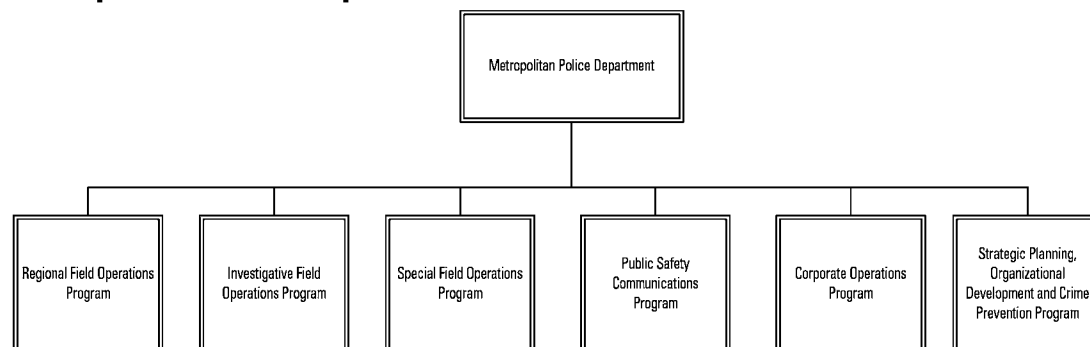
reflects funding for six positions associated with the Capital Community Partnership Project, which is a program to improve problem solving between the community, police, and city agency partners.

Significant changes are:

- An increase of \$415,272 for salaries, fringe benefits, and overtime, including \$305,000 in overtime. MPD receives intra-District funding from other District agencies, primarily to pay for police services, which results in overtime expenditures.
- A decrease of \$961,152 in other services and charges due to reduced anticipated funding for the Police and Fire Clinic programs.
- An increase of \$377,975 in contractual services, supplies and equipment, and utilities for new Intra-District initiatives, including Violence Against Women, Victim Assistance, Community Policing Training, and Policing for Prevention.

Figure FA0-1

## Metropolitan Police Department



## Programs

The Metropolitan Police Department is committed to the following programs:

### Regional Field Operations (RFO)

This program provides response, patrol, problem solving, and traffic safety services to residents, visitors, and commuters in D.C. so they can be safe and feel safe from crime and injury.

Services are provided through three Regional Operations Commands (ROCs), which are in turn broken down into seven police districts and 83 PSAs. In addition to ROC-North, ROC-Central, and ROC-East, the RFO program includes the Operational Services activity, which

comprises city-wide regional field operations support services such as Executive Protection, Mobile Force, Traffic Coordinator, and Gay and Lesbian Liaison services.

The RFO program is the primary vehicle for the implementation of Policing for Prevention, the agency's strategy to prevent crime and fear of crime in the District of Columbia.

Key initiatives associated with the Regional Field Operations program are:

- Improve police visibility and response times to calls for service by achieving and sustaining performance benchmarks for percent of lieutenants, sergeants, and officers assigned to the

PSAs; and achieving a target of approximately 350 volunteer reserve officers in FY 2002, and doubling this number in FY 2003.

- Ensure police-community collaboration by maintaining monthly PSA meetings and increasing police accountability for partnerships and problem solving through the MPD's internal Targeted Organizational Performance Sessions (TOPS).

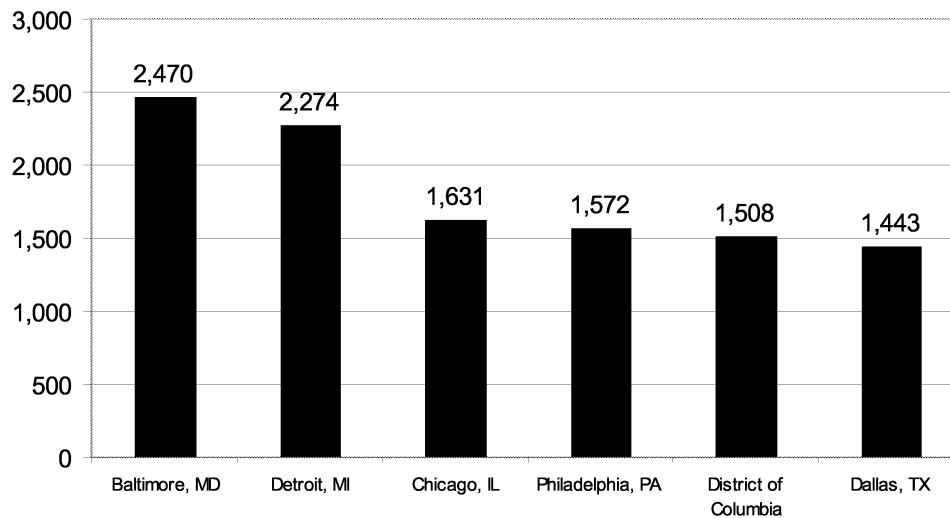
- Implement a burglary prevention program for businesses, in conjunction with the passage of proposed false burglar alarm legislation.

For FY 2003, proposed funding for Regional Field Operations totals \$136,917,890, or 42.4 percent of the FY 2003 proposed budget and 2,320 FTEs.

**The key benchmarks for the Regional Field Operations program are:**

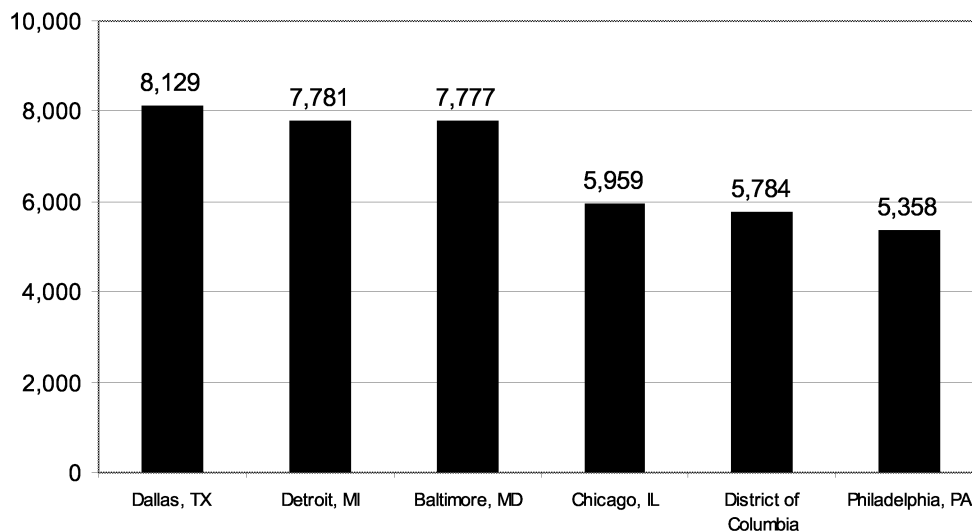
### **Violent Crimes Per 100,000 Population – Calendar Year 2000**

FA0-Figure 2



### **Property Crimes Per 100,000 Population – Calendar Year 2000**

FA0-Figure 3



	FY 2002	FY 2003
Budget Amount	NA*	\$136,917,890
FTEs	NA*	2,320

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

## Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods*

*Program Manager:* Terrance Gainer, Executive Assistant Chief

*Program Manager Supervisor:* Charles Ramsey, Chief of Police

### Percent change in Part 1 violent crime over the previous fiscal year

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in Part 1 property crime over previous fiscal year

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in ratio of Part 1 arrests of youth offenders to arrests of youth for all crimes in the fiscal year

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder

	FY 2003	FY 2004
Target	-5	-5

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity

	FY 2003	FY 2004
Target	-5	-5

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in number of addresses with three or more repeat calls for service during the fiscal year for domestic violence

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in rate of sustained citizen allegations of police misconduct per 1,000 sworn officers

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in percent of victims surveyed reporting they were victimized more than once in the past three months

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in percent of Priority One calls in which an officer arrived on the scene within five minutes from the time of dispatch over previous fiscal year

	FY 2003	FY 2004
Target	2	2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in percent of vehicle crashes with driver and pedestrian injuries that result from speeding over previous fiscal year

	FY 2003	FY 2004
Target	-5	-5

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in percent of victims of crime reporting that they were very satisfied or somewhat satisfied with the overall police services they received when they were victims of crime over previous fiscal year

	FY 2003	FY 2004
Target	2	2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percentage of lieutenants, sergeants, and officers assigned to the PSAs

	FY 2003	FY 2004
Target	62	62

## Investigative Field Operations

This program provides follow-up investigative services to the community. The main goals of the program are to solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses. Activities in this program include District Investigations, Special Investigations, Child Investigations, Narcotics Investigations, and Investigative Operations Support.

During the past several years, the Department's investigative services personnel have targeted their efforts on community and PSA priorities. For example, the Narcotics Strike Force was formed in October 2000 to target street-level drug dealing and open-air drug markets. In FY 2001, it consisted of 30 officers and investigators from the Major Narcotics Branch who conduct street-level buy-bust operations, working with the police district focused mission and PSA teams. In the first 12 months of operation, the Narcotics Strike Force arrested nearly 2,000 subjects for narcotics-related charges. More than 1,100 of those arrests were for felony narcotics violations. Prosecutors approved charges in more than 90 percent of these cases.

Key initiatives associated with the

Investigative Field Operations program are:

- Reduce open-air drug markets by making street and mid-level drug trafficking the primary focus of MPD's Major Narcotics Branch, while referring long-term drug investigations to the Federal Drug Enforcement Agency task force.
- Improve service to victims of serious crimes by establishing and implementing standards for victim follow-up contacts by detectives and family liaison unit.
- Utilize enhanced information sources to increase arrests of individuals with outstanding warrants.

For FY 2003, proposed funding for Investigative Field Operations totals \$50,380,919, or 15.6 percent, of the FY 2003 proposed budget and 780 FTEs.

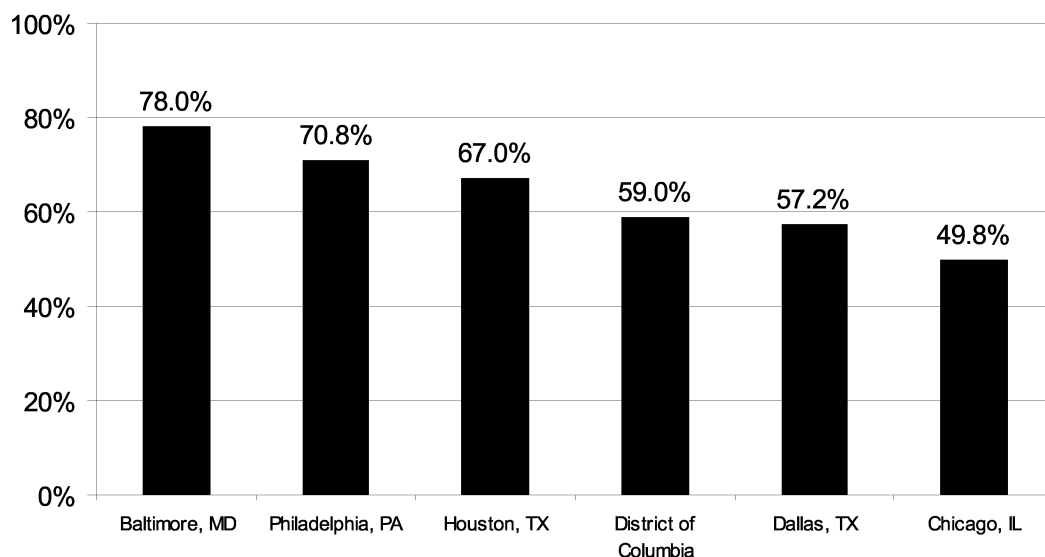
	FY 2002	FY 2003
Budget Amount	NA*	\$50,380,919
FTEs	NA*	780

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

**The key benchmark for the Investigative Field Operations program is:**

## Homicide Clearance Rates – Uniform Crime Reporting (UCR) Calendar Year 2000

FA0-Figure 4





## Key Result Measures

*This program primarily supports the Citywide*

*Strategic Priority Area of: Building and  
Sustaining Healthy Neighborhoods*

*Program Manager: Alfred Broadbent, Assistant  
Chief*

*Program Manager Supervisor: Terrance Gainer,  
Executive Assistant Chief*

**Percent change in the previous calendar year's UCR  
homicide clearance rate or meet the average homicide  
clearance rate among a sample of 15 cities with popu-  
lations over 100,000**

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

**Percent change in the clearance rate for Part 1 violent  
crimes**

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

**Percent change in the clearance rate for Part 1  
property crimes**

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

**Percent of child abuse and neglect cases closed**

	FY 2003	FY 2004
Target	80	82

**Percent change in the percent of victims of crime  
reporting that the detective(s) who contacted them  
after the initial report were very concerned or some-  
what concerned about their well being**

	FY 2003	FY 2004
Target	2	2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

## Special Field Operations

This program provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District, so they can be safe from personal injury and property damage in special circumstances. Special Field Operations includes the Special Events,

Special Patrols, Emergency Services, and Dignitary Protection activities.

Many of these services are mandated by federal law. For example, MPD is required to support the U.S. Secret Service in the performance of its protective duties, including protection and investigation of all assaults and threats on the President of the United States, the Vice President of the United States, presidential candidates, and other designated dignitaries. In addition, MPD provides emergency services in high-risk situations, including explosive ordinance unit, hostage negotiators, and the emergency response team.

For FY 2003, proposed funding for Special Field Operations totals \$14,349,935, or 4.5 percent of the FY 2003 proposed budget and 209 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$14,349,935
FTEs	NA*	209

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

## Key Result Measures

*This program primarily supports the Citywide*

*Strategic Priority Area of: Building and  
Sustaining Healthy Neighborhoods*

*Program Manager: Alfred Broadbent, Assistant  
Chief*

*Program Manager Supervisor: Terrance Gainer,  
Executive Assistant Chief*

**Percentage of events without serious injury or  
significant property damage**

	FY 2003	FY 2004
Target	100	100

**Percentage of call-outs of emergency services unit  
without serious injury or significant property damage**

	FY 2003	FY 2004
Target	100	100

## Public Safety Communications Center (PSCC)

This program provides 24-hour emergency and non-emergency call-taking and dispatching services and telephone report-taking services to callers reporting incidents in D.C. In July 2001, D.C. inaugurated a new, state-of-the-art Public Safety Communications Center that improves

911 services for District residents, workers, and visitors. Located at 310 McMillan Drive, NW, the PSCC combines state-of-the-art technology with a modern facility. The new facility brings together for the first time all communications personnel in the MPD and Fire/EMS departments. Both MPD and Fire/EMS are using the same Computer-Aided Dispatch (CAD) system, which keeps track of where units have been dispatched and assists dispatchers in managing field resources. Co-location of MPD and Fire/EMS enhances coordination during critical incidents as well as during the management of everyday call volumes.

The key initiative associated with the Public Safety Communications Center program is:

- Meet D.C. government customer service standards

For FY 2003, proposed funding for Public Safety Communications Center totals \$14,992,845, or 4.6 percent of the FY 2003 proposed budget and 228 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$14,992,845
FTEs	NA*	228

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

## Key Result Measures

*This program primarily supports the Citywide*

*Strategic Priority Area of: Building and Sustaining Healthy Neighborhoods*

*Program Manager: Steve Gaffigan, Senior Executive Director*

*Program Manager Supervisor: Charles Ramsey, Chief of Police*

### Percentage of 911 calls answered within 5 seconds

	FY 2003	FY 2004
Target	90	92

### Percentage of 311/1010 calls answered within 10 seconds

	FY 2003	FY 2004
Target	75	77

## Corporate Operations

This program provides information technology, facilities management, human services, business services, and financial management services to the MPD so that it can conduct business successfully and without interruption.

In FY 2001, the MPD completed several major facilities renovations projects, including construction of a state-of-the-art Fleet Management Facility and relocation of the Mobile Crime Unit to a new facility. In FY 2002, the MPD will complete the renovation of Petworth School, which will serve as the new ROC-North headquarters and will contain facilities for the Metropolitan Police Boys and Girls Clubs and community meeting rooms. The MPD is also in the process of designing a new state-of-the-art 60,000 square foot property warehouse facility. Recent improvements to information technology in the MPD include implementation of a wireless network and creation of a Joint Operation Command Center (JOCC) to facilitate coordination of effort by multiple jurisdiction/agencies in the event of a crisis.

Key initiatives associated with the Corporate Operations program are:

- Produce a plan to begin replacing selected police department facilities.
- Install a web-based computerized Fleet Management Information System.
- Migrate MPD's records management system and state message switch from the mainframe to client-server environment.
- Establish an electronic link with the Bureau of Prisons and the Court Services and Offender Supervision Agency (CSOSA) that provides the MPD with access to the relocation address, conditions of release, and photographs of ex-offenders being released from prison.
- Develop integrated search capabilities on available wants and warrants databases for all MPD members.

For FY 2003, proposed funding for Corporate Operations totals \$66,667,933, or 20.6 percent of the FY 2003 proposed budget and 437 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$66,667,933
FTEs	NA*	437

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

## Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area of: Making Government Work*

*Program Manager:* Eric Coard, Senior Executive Director

*Program Manager Supervisor:* Charles Ramsey, Chief of Police

### Percent change in percentage of authorized sworn strength staffed

	FY 2003	FY 2004
Target	2	2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent staffing of authorized civilian positions

	FY 2003	FY 2004
Target	96	96

### Percent average daily fleet availability

	FY 2003	FY 2004
Target	93	93

### Percent of time the electronic network is available (based on monthly averages)

	FY 2003	FY 2004
Target	95	95

### Average network login time (in minutes)

	FY 2003	FY 2004
Target	3	3

### Percent change in percentage of property purged within 30 days, upon notification of lawful adjudication

	FY 2003	FY 2004
Target	10	10

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percentage of facility renovation project milestones reached as scheduled

	FY 2003	FY 2004
Target	60	65

### Percent of program managers who stay within their budget

	FY 2003	FY 2004
Target	88	N/A

### Percent variance of estimate to actual revenue

	FY 2003	FY 2004
Target	18	N/A

### Percent variance of estimate to actual expenditure

	FY 2003	FY 2004
Target	17	N/A

## Strategic Planning, Organizational Development, and Crime Prevention

This program provides information, strategies, management review, and direction to the Department so that it can achieve its performance benchmarks. Activities include the Office of the Chief, Organizational Development, General Counsel's Office, Office of Professional Responsibility, Corporate Communications, Quality Assurance, Institute of Police Science, and the Office of Police Training and Standards.

The Strategic Planning program has made many significant contributions to the Department over the past several years. These include: (1) design and implementation of an internationally recognized community policing program called Policing for Prevention; (2) deliver Partnerships for Problem Solving training to police and community in all 83 PSAs; (3) implement major reforms in use of force policies and procedures, culminating in the historic signing of a Memorandum of Agreement with the U.S. Department of Justice and resulting in a nearly 78 percent reduction in the number of officer-involved shootings between 1978 and 2000; (4) launch the new Synchronized Operations Command Complex, a state-of-the-art facility which has been used to manage security operations during Y2K, World Bank/IMF meetings and other major demonstrations held within the District, the 2001 Presidential Inauguration, and the response to the tragic events of September 11, 2001; and (5) establish 56 hours of mandatory

annual in-service training for sworn officers and sergeants and 48 hours for lieutenants and the higher ranks.

Key initiatives associated with the Strategic Planning, Organizational Development, and Crime Prevention program are:

- Improve community policing and crime prevention skills of officers by incorporating Policing for Prevention principles and practices throughout MPD recruit training.
- Reduce crime and disorder by providing the tools for crime mapping and analysis at the PSA, district, regional, and citywide levels.
- Prevent youth violence and victimization by expanding opportunities available for youth between the ages of eight and 18 through programs administered by the Metropolitan Police Boys' and Girls' Clubs and focusing on academic achievement, sporting activities, and life skills workshops and training.
- Provide new tools for communication and collaboration between police and community by implementing "PSA On-line," a program to develop an interactive police-community web site and to place computers in active community organizations and with active community leaders.
- Develop landlord education program for apartment owners and managers so they can reduce and prevent criminal activity in their buildings.

For FY 2003, proposed funding for Strategic Planning, Organizational Development, and Crime Prevention totals \$39,797,625, or 12.3 percent of the FY 2003 proposed budget and 647 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$39,797,625
FTEs	NA*	647

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

## Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area of: Making Government Work*

*Program Manager:* Nola Joyce, Senior Executive Director

*Program Manager Supervisor:* Charles Ramsey, Chief of Police

### Percent change in percentage of MPD strategic goal measures achieved

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in the percentage of incidents of police firearm discharges in which MPD members failed to follow Department use of fire policies.

	FY 2003	FY 2004
Target	-5	-5

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in percentage of criminal investigations of members that are closed within 90 days by the Office of Internal Affairs

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Percent change in percentage of criminal investigations of members that are complete within 90 days by the Force Investigation Team

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

### Complete mock assessment for CALEA accreditation by end of FY 2003

	FY 2003	FY 2004
Target	95	95

### Implement the Police Reporting and Information Delivery System (PRIDE) by the end of FY 2003

	FY 2003	FY 2004
Target	N/A	N/A

## Capital Improvements Plan

As part of the District-wide cost savings initiative for FY 2002, the Metropolitan Police Department's total budget authority was reduced by \$11,140,782 from \$188,496,751 to \$177,355,969 (Refer to Capital Improvements Plan, Appendix E).

In FY 2003, there is no new proposed capital funding for MPD. However, based on the FY 2002 financial plan, the agency will receive \$28,336,000 in previously approved authority for FY 2003. MPD's capital improvements program consists of these activities:

- A facilities rehabilitation initiative to renovate all the agency's facilities in accordance with its facilities assessment and to address immediate safety and compliance issues.
- An information technology initiative (ITI) to improve the agency's operating efficiency.
- A master equipment lease project for purchasing equipment and specialized vehicles in accordance with the department's fleet replacement schedule.
- A property streamlining initiative to purchase and/or construct three new facilities. One of these new facilities will replace the department's current rented space to accommodate maintenance activities for all vehicles currently owned by the department. The second facility under this initiative is a warehouse that will meet the capacity and security needs of the department. The third facility will house the department's Special Operations Division.

Table FA0-4

### Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	46,422	31,461	77,883	22,961	9,389	0	0	0	0	32,350	110,233
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	5,375	0	0	0	0	0	5,375	5,375
g. Alternative Financing	39,533	5,865	45,398	0	0	0	0	0	0	0	45,398
h. Other:	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>85,955</b>	<b>37,326</b>	<b>123,281</b>	<b>28,336</b>	<b>9,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,725</b>	<b>161,006</b>
Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	15,221	2,637	17,858	1,837	751	0	0	0	0	2,588	20,446
b. Site:	2,508	0	2,508	0	0	0	0	0	0	0	2,508
c. Project Management:	1,725	2,498	4,223	1,148	470	0	0	0	0	2,088	6,311
d. Construction:	38,385	26,326	64,711	19,976	8,168	0	0	0	0	28,144	92,855
e. Equipment:	28,116	5,865	33,981	5,375	0	0	0	0	0	5,375	39,356
<b>Total:</b>	<b>85,955</b>	<b>37,326</b>	<b>123,281</b>	<b>28,336</b>	<b>9,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,725</b>	<b>161,006</b>